

# ADMINISTRATION AND FINANCE

## MDOC PROGRAM COSTS INCURRED BY FUND AND CATEGORY FISCAL YEAR 96

	PROGRAM	A1	A2	B	C	D1	D2	E	
FUND	NAME	SALARIES	TRAVEL	CONTRACTUAL	COMMODITIES	CAP OUTLAY	EQUIPMENT	SUBSIDIES	TOTAL
OTHER									
2551	SUPPORT-GENERAL	\$84,672,420	\$487,181	\$12,190,626	\$13,676,268	\$2,202,414	\$1,636,783	\$7,734,607	\$122,600,299
3551	SUPPORT-SPECIAL	\$2,406,140	\$33,018	\$125,972	\$53,941	\$0	\$64,838	\$0	\$2,683,909
3554	TRAINING	\$0	\$26,985	\$30,328	\$23,436	\$120,384	\$44,657	\$0	\$245,790
3556	COMM. SERVICES	\$888,406	\$45,445	\$18,216	\$162,999	\$0	\$0	\$0	\$1,115,066
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$141,389	\$0	\$141,389
2552	AG ENTERPRISES-GEN.	\$547,135	\$6,518	\$195,718	\$907,175	\$117,866	\$252,817	\$15,521	\$2,042,750
3552	AG ENTERPRISES-SPECIAL	\$11,076	\$0	\$166,482	\$67,717	\$36,700	\$165,104	\$0	\$447,079
2553	PAROLE BOARD	\$585,173	\$21,961	\$5,701	\$3,967	\$0	\$10,547	\$0	\$627,349
2554	MEDICAL SERVICES	\$6,400,628	\$10,915	\$6,449,249	\$1,516,745	\$0	\$188,930	\$0	\$14,566,467
2557	LOCAL CONFINEMENT	\$0	\$0	\$19,742,397	\$0	\$0	\$0	\$0	\$19,742,397
									\$0
Actual FY 1996 outlays		\$95,510,978	\$632,023	\$38,924,689	\$16,412,248	\$2,477,364	\$2,505,065	\$7,750,128	\$164,212,495